

Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

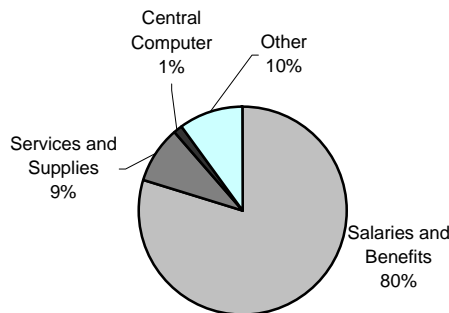
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,920,007	2,461,076	2,321,693	2,777,501
Departmental Revenue	1,750,209	2,461,076	2,174,059	2,777,501
Local Cost	169,798	-	147,634	-
Budgeted Staffing		28.0		30.0

Workload Indicators

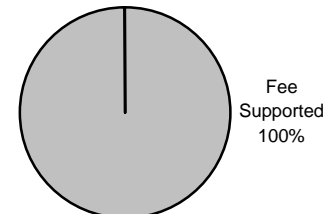
Conditional Use Permit	225	260	217	270
Tentative Parcel Map/Tract	91	75	154	140
Tentative Tract	24	30	40	35
Temporary Special Event	18	20	14	20
Concurrently File Applications	109	120	135	150

Budgeted workload indicators reflect the increase in land development in the county that requires land use approvals and planning services. Current Planning continues to experience a high level of project submittals and growth in workload that has been steadily rising for the last several years.

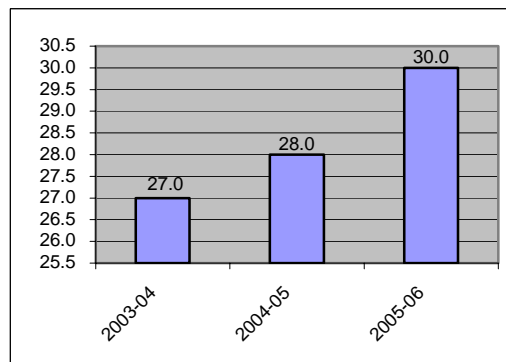
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,852,022	1,891,866	2,202,785	23,526	2,226,311
Services and Supplies	206,434	285,857	292,039	(49,235)	242,804
Central Computer	34,978	34,978	39,642	-	39,642
Transfers	251,509	271,625	295,325	(15,331)	279,994
Total Exp Authority	2,344,943	2,484,326	2,829,791	(41,040)	2,788,751
Reimbursements	(23,250)	(23,250)	(23,250)	12,000	(11,250)
Total Appropriation	2,321,693	2,461,076	2,806,541	(29,040)	2,777,501
Departmental Revenue					
Current Services	2,173,831	2,461,076	2,806,541	(29,040)	2,777,501
Other Revenue	228	-	-	-	-
Total Revenue	2,174,059	2,461,076	2,806,541	(29,040)	2,777,501
Local Cost	147,634	-	-	-	-
Budgeted Staffing		28.0	30.0	-	30.0

In 2005-06, costs are increased due to the addition of 1.0 Planner III position for an anticipated increase in Tentative Tract and Tentative Parcel Map workloads and 1.0 Supervising Planner position for the Victorville office. Rents are also increased due to the relocation of the Victorville office, which was approved by the Board in November 2004.

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CUR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary and Benefits Adjustments totaling \$21,726 are mainly due to step increases.	-	23,526	1,800	21,726
** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$1,800 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies Increased COWCAP charges are offset by the transfer of GIMS costs to Advance Planning, a reduction in consulting costs, postage, printing, vehicle charges, and various other adjustments. Net adjustment is a decrease of \$54,235.	-	(49,235)	5,000	(54,235)
** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$5,000 for expenditures related to additional positions approved by the Board on April 19, 2005 #71.				
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.	-	(15,331)	-	(15,331)
4. Reimbursements Deletion of reimbursement from Public Works group for COWCAP charges related to the Victorville location.	-	12,000	-	12,000
5. Current Services Revenue Revenue adjusted based on expected growth in workload offset by reduced costs.	-	-	(35,840)	35,840
Total	-	(29,040)	(29,040)	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

